### CERTIFICATE

To the Clerk of Summer County, State of Kansas We, the undersigned, officers of

### The City of Belle Plaine

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2013; and

(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations. 2013 Adopted Budget Amount of · County 2012 Ad Clerk's Page **Budget Authority Table of Contents:** Use Only No. for Expenditures Valorem Tax Computation to Determine Limit for 2013 2 Allocation of MVT, RVT, and 16/20M Vehicle Tax 3 Schedule of Transfers 4 Statement of Indebtedness 5 Statement of Lease-Purchases 6 Computation to Determine State Library Grant 7 <u>Fund</u> 12-101a 642,996 271,556 General 8 Debt Service 10-113 Library 12-1220 37,801 32,353 Employee Benefit 163,200 100,371 Special Highway 51,500 Special Sales Tax 398,000 Special Projects-NWL Water 25,000 Bond & Interest 40,238 Water Fund 208,840 Sewer Fund 291,387 Refuse Fund 229,990 Non-Budgeted Funds-A Totals Is an Ordinance required to be **Budget Summary** Neighborhood Revitalization I Assisted by: Peterson, Peterson, & Goss

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	xxxxxx	2,088,952	404,280		
passed, publi	shed, and attached t	o the budger?	Yes	County Clerk's Use Only	
	0			<u>/</u>	
Rebate				Nov 1, 2012 Total Assessed Valuation	
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HAL-10-10-10-10-10-10-10-10-10-10-10-10-10-	Mar 1	A.			
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		Gove	rning Body	· AUG 2	3 2012
	Page No.	1			auntii C

Wichita, KS Address: PO Box 1259

Email:

Attest:

Wichita, KS 67201-1259

County Clerk

Sumner County Clerk

### **Computation to Determine Limit for 2013**

		Am	ount of Levy
	•	\$	398,607
	Debt Service Levy in 2012 Budget	\$	0
3.	. Tax Levy Excluding Debt Service	\$	398,607
	2012 Valuation Information for Valuation Adjustments:		
4.	. New Improvements for 2012: + 398		
5.	. Increase in Personal Property for 2012:		
	5a. Personal Property 2012 + 122,760		
	5b. Personal Property 2011 - 131,714		
	5c. Increase in Personal Property (5a minus 5b) + 0		
	(Use Only if > 0)		
6.	Valuation of annexed territory for 2012:		
	6a. Real Estate +0		
	6b. State Assessed + 0		
	6c. New Improvements - 0		
	6d. Total Adjustment (Sum of 6a, 6b, and 6c) + 0		
7.	Valuation of Property that has Changed in Use during 2012: 9,011		
8.	Total Valuation Adjustment (Sum of 4, 5c, 6d &7) 9,409		
9.	Total Estimated Valuation July 1, 2012 6,664,848		
10			
10.	Total Valuation less Valuation Adjustment (9 minus 8) 6,655,439		
11.	Factor for Increase (8 divided by 10) 0.00141		
12.	Amount of Increase (11 times 3) +	\$	564
13.	Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$	399,171
14.	Debt Service Levy in this 2013 Budget		0
15	Maximum levy, including debt service, without an Ordinance (13 plus 14)		200 171
10.	maximum fery, including debt selvice, without all Ofullance (15 plus 14)		399,171

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

### Allocation of Motor, Recreational, 16/20M Vehicle Tax

<b>Budgeted Funds</b>	Budget Tax Levy	Allo	cation for Yea	ar 2013
for 2012	Amount for 2011	MVT	RVT	16/20M Veh
General	269,398	47,287	706	293
Debt Service		<del></del>		
Library	29,430	5,166	77	32
Employee Benefit	99,779	17,514	261	108
			<del> </del>	_
·				
TOTAL	398,607	69,967	1,044	433

		0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
County Treasurers Reco	reational Vehicle Estima	ite	1,044	
County Treasurers 16/2	.0M Vehicle Estimate			433
Motor Vehicle Factor		0.17553		
	Recreational Vehicle I		0.00262	
	1	6/20M Vehicle	Factor	0.00109

The City of Belle Plaine

2013

### Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2011	2012	2013	Statute
Special Projects-Water	Bond & Interest	16,784	25,000	25,000	12-6a16
Refuse Utility	Employee Benefits	15,000		20,000	12-825d
Water Utility	Employee Benefits	30,000	20,000	20,000	12-825d
General Fund	Northview Heights 2nd	8,743			12-118
Water Utility	General Fund		35,000	20,000	12-825d
Refuse Utility	General Fund		30,000	20,000	12-825d
					*
				12.00	
	·				
	Totals	70,527	110,000	105,000	
	Adjustments*			, , , , , , , , , , , , , , , , , , , ,	
	Adjusted Totals	70,527	110,000	105,000	

\*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

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### The City of Belle Plaine

## STATEMENT OF INDEBTEDNESS

Type of	Date	Date of	Interest Rate	Amount	Beginning Amount Outstanding		Date Due	Arno 20	Amount Due 2012	Amoi 20	Amount Due 2013
Debt	Issue	Retirement	%	Issued	Jan 1,2012	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
GOB (2005)	3/1/2005	12/1/2016	3.10	225,000	120,030	6/1 & 12/1	12/1	3,475	15,000	2,905	20,000
GOB (2009)	2/20/2009	3/1/2029	1.75	230,000	216,000	3/1 & 9/1	3/1	9,534	8,000	9,333	8,000
Total G.O. Bonds					336,030			13,009	23,000	12,238	28,000
Revenue Bonds:											
						İ					
Total Revenue Bonds					0			0	0	0	0
KDHE Loan	99 & 02	9/1/2020	3.44	3.111.220	1.717.456	3/1 & 9/1	3/1 & 9/1	53.628	146 604	48 911	151 691
10 10 10 10 10 10 10 10 10 10 10 10 10 1											
Total Other					1,717,456			53,628	146,604	48,911	151,691
Total Indebtedness					2,053,486			66,637	169,604	61,149	179,691

# STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

				1 0121			ı	
		Term of	Interest	Amount	Principal	Payments	Payments	
	Contract	Contract	Rate	Financed	Balance On	Due	Dae	
Item Purchased	Date	(Months)	%	(Beginning Principal)	Jan 1 2012	2012	2013	
Police Station	4/1/2005	120	5.00	100,000	45,922	16,650	11,191	
2007 Dodge Police Car	8/27/2007	09	6.25	28,238	5,315	5,315	0	
2005 Cat. 420D Backhoe Loade 12/12/2008	12/12/2008	24	3.50	54,500	0	0	0	
2009 Dodge Police Car	3/6/2009	57	4.00	24,866	10,442	5,119	5,325	
Office Copier	4/1/2009	09	0.00	7,581	3,412	1,516	1,516	
EMS Copier	2/1/2012	36	0.00	837	0	256	279	_
PD Copier	2/1/2012	36	0.00	837	0	256	279	
2012 Freightliner Trash Truck	4/13/2012	09	3.50	128,250	0	6,000	24,000	
								,
								П
								_
Totals				•	65,091	35,112	42,590	

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.

### WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND REGIONAL LIBRARY SYSTEMS

### **Budgeted Year: 2013**

Library found in: The City of Belle Plaine

**Sumner County** 

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First	toot.

	Current Year	Proposed Year
	<u>2012</u>	<u>2013</u>
Ad Valorem Tax	\$29,430	\$32,353
Delinquent Tax	\$0	\$500
Motor Vehicle Tax	\$5,585	\$5,166
Recreational Vehicle Tax	\$114	\$77
16/20M Vehicle Tax	\$48	\$32
LAVTR	\$0	\$0
	\$0	\$0
TOTAL TAXES	\$35,177	\$38,128
Difference in Total Taxes:	\$2,951	
Qualify for grant: Qualify		
Second test:		
Assessed Valuation	\$6,638,285	\$6,664,848
Did Assessed Valuation Decrease?	No	
Levy Rate	4,433	4.854
Difference in Levy Rate:	0.421	
Qualify for grant: Qualify		

Overall does the municipality qualify for a grant? **Qualify** 

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

FORD TAGE FOR FUNDS WITH A TAG			ı
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	109,796	35,843	36,657
Receipts:			
Ad Valorem Tax	205,193	269,398	XXXXXXXXXXXXXXXXXX
Delinquent Tax	4,477	6,500	
Motor Vehicle Tax	62,144	39,763	47,287
Recreational Vehicle Tax	997	812	706
16/20M Vehicle Tax	374	341	293
Gross Earning (Intangible) Tax			0
LAVTR			C
City and County Revenue Sharing			0
Franchise Tax	69,917	75,000	75,000
Licenses & permits	4,894	3,500	3,500
Ambulance Fees	61,809	50,000	55,000
Ambulance Subsidy	53,433	50,000	58,000
Charges for Services	15,346	13,000	13,000
Fines	32,273	30,000	32,000
Reimbursements	8,398	6,400	6,400
Other	3,241	4,000	4,000
Transfer from Refuse:		30,000	20,000
Transfer from Water:		35,000	20,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	3,862	5,000	2.500
Miscellaneous	3,602	3,000	2,500
Does miscellaneous exceed 10% Total Rec	507 050	/40 F4 +	244 <22
Total Receipts	526,358	618,714	341,680
Resources Available:	636,154	654,557	378,34.

### FUND PAGE - GENERAL

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2011	Estimate for 2012	Year for 2013
Resources Available:	636,154	654,557	378,343
Expenditures:			
General Administration	83,623	102,336	111,101
Police	233,805	244,334	246,598
Park	13,664	13,975	14,850
Swimming Pool	35,309	35,875	37,050
Ambulance	187,630	179,605	185,875
Zoning	1,757	2,250	2,437
Community Building	15,603	16,700	22,500
Court	20,177	22,825	22,585
Sub-Total detail page	591,568	617,900	642,996
Transfer to Northview Heights 2nd Add.	8,743		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	600,311	617,900	642,996
Unencumbered Cash Balance Dec 31	35,843		XXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	606,578	617,915	xxxxxxxxxxxxxx
· •	Non-/	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	642,996
	•	Tax Required	264,653
De	elinquent Comp Rate:	2.6%	6,903

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expenditures	Actual for 2011	Estimate for 2012	Year for 2013
Expenditures:			
General Administration			
Salaries	47,295	53,750	58,500
Contractual	26,903	26,030	30,040
Commodities	3,362	3,250	3,250
Capital Outlay	1,060	1,000	1,000
Specials on city owned lots		12,206	12,200
Emergency Management	5,003	6,100	6,105
Total	83,623	102,336	111,10
Police			
Salaries	171,605	177,674	181,000
Contractual	41,802	45,610	43,84
Commodities	17,594	17,050	17,750
Capital Outlay	2,804	4,000	4,000
Total	233,805	244,334	246,598
Park	, , <u>, , , , , , , , , , , , , , , , , </u>	··· · · · · · · · · · · · · · · · · ·	,
Salaries	2,833	3,500	3,500
Contractual	5,222	6,475	7,300
Commodities	2,646	2,000	2,050
Capital Outlay	2,963	2,000	2,000
Total	13,664	13,975	14,850
Swimming Pool			1,00
Salaries	23,163	24,000	23,000
Contractual	9,828	8,375	10,550
Commodities	1,447	2,500	2,50
Capital Outlay	871	1,000	1,000
Total	35,309	35,875	37,050
Ambulance			07,000
Salaries	146,114	138,000	145,000
Contractual	30,284	27,350	28,050
Commodities	11,232	13,255	11,82:
Capital Outlay	0	1,000	1,000
Total	187,630	179,605	185,875
Zoning	101,000	117,005	100,07.
Salaries	1,475	1,500	1,500
Contractual	233	350	45(
Commodities	49	400	48'
Capital Outlay		700	48
Total	1,757	2,250	2.42
Community Building	1,/3/	2,230	2,43
Salaries		T	
Contractual	11 721	11.700	17.50
Commodities	11,721	11,700	17,500
Capital Outlay	3,882	£ 000	e 00/
Total	15,603	5,000	5,000
Court	15,603	16,700	22,500
Salaries	0.056	11 200	44.00
	9,956	11,300	11,300
Contractual	9,467	10,775	10,885
Commodities	400	450	400
Capital Outlay	354	300	(
Total	20,177	22,825	22,585
Page Total	591,568	617,900	642,990

(Note: Should agree with general sub-totals.)

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Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
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Non-A	Appropriated Balance	
Total Expenditur	re/Non-Appr Balance	C
•	Tax Required	(
quent Comp Rate:	2.6%	l
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Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2011	Estimate for 2012	Year for 2013
Uncuenmbered Cash Balance Jan 1	3,118	3,118	495
Receipts;	3,110	2,110	
Ad Valorem Tax	28,889	29,430	XXXXXXXXXXXXXXXX
Delinquent Tax	511	29,430	500
Motor Vehicle Tax	6,805	5,585	5,166
Recreational Vehicle Tax	0,803	3,383	3,100
16/20M Vehicle Tax		48	32
10/20101 Vehicle Tax		48	32
			,
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	26 005	35,177	5 805
Resources Available:	36,205		5,775
Expenditures:	39,323	38,295	6,270
Appropriations for Library Board	24.005	27.000	20,001
Appropriations for Liotary Board	36,205	37,800	37,801
Neighborhood Revitalization Robate			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Expenditures	36,205	37,800	37,801
Unencumbered Cash Balance Dec 31	3,118		XXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	37,765	37,800 Appropriated Balance	XXXXXXXXXXXXXXX
			07.001
	rotat Expendita	re/Non-Appr Balance	
-	r .a r :	Tax Required	·
De	linquent Comp Rate:	2.6%	822
	Amount of 2	012 Ad Valorem Tax	32,353

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	10,851	12,398	3,997
Receipts:			
Ad Valorem Tax	84,845	99,779	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,060	3,500	3,500
Motor Vehiele Tax	12,124	16,346	17,514
Recreational Vehicle Tax		334	261
16/20M Vehicle Tax		140	108
Transfer from Water	26,000	20,000	20,000
Transfer from Refuse	23,000		20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	147,029	140,099	61,383
Resources Available:	157,880	152,497	65,380
Expenditures:			
KPERS & Taxes	57,943	55,000	53,500
Health Insurance	75,177	79,000	99,700
Insurance	12,362	14,500	10,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	145,482	148,500	163,200
Unencumbered Cash Balance Dec 31	12,398	3,997	XXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	147,873	148,500	XXXXXXXXXXXXXXX
		Appropriated Balance	
Total Expenditure/Non-Appr Ba			163,200
		Tax Required	97,820
De	linquent Comp Rate;	2.6%	2,551
	Amount of 2	012 Ad Valorem Tax	100.371

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	HOURI IOI ZOTT	Datiniate for 2012	
Receipts:		<u>v</u>	· · · · · · · · · · · · · · · · · · ·
Ad Valorem Tax			XXXXXXXXXXXXXXXXX
Delinquent Tax			********
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
10/20101 Vehible Fax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	C
Resources Available:	0	0	
Expenditures:			
		****	
Neighborhood Revitalization Rebate	•		
Miscellaneous			
Does miscellaneous exceed 10% Total Ext			
Total Expenditures	0		0
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXX
		Appropriated Balance	
		re/Non-Appr Balance	
		Tax Required	
Dε	elinquent Comp Rate:	2.6%	C
		012 Ad Valorem Tax	
	anount of 2	O, D, NG Y HIOTOTH THA	

	FUND	PAGE FOR	FUNDS WITH	A TAX LEVY
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Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:		-"	
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax	·· <u>·</u> ······		
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Re-	-		
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
		·	-
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	. 0		XXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	0
		Tax Required	0
De	dinquent Comp Rate:	2.6%	0
	Amount of 2	012 Ad Valorem Tax	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	(
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
		-	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	
Resources Available:	0	0	(
Expenditures:			
W. 11 1 1 1 2 2 2 2 3 3 3 3 3 3 3 3 3 3 3			
Neighborhood Revitalization Rebate Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	0	0	
Unencumbered Cash Balance Dec 31			XXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	(
De	elinquent Comp Rate:	2.6%	(
	Amount of 2	012 Ad Valorem Tax	(

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	(
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous	*		
Does miscellaneous exceed 10% Total Rea			
Total Receipts	0	0	
Resources Available:	0	0	
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	(
Unencumbered Cash Balance Dec 31	. 0	0	XXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxx
	Non-A	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	(
	=	Tax Required	(
De	linquent Comp Rate:	2,6%	(
	Amount of 2	012 Ad Valorem Tax	(

Adopted Budget	Prior Year	Current Year	Proposed Budget
	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds	:		
Miscellaneous			
Does miscellaneous exceed 10% Total Rea			
Total Receipts	. 0	0	
Resources Available:	0		
Expenditures:			
25,5014,11201			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	
Unencumbered Cash Balance Dec 31			
			XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0 Non	0 Appropriated Balance	XXXXXXXXXXXXXXX
	rotai Expenditui	re/Non-Appr Balance	
_	# .A = :	Tax Required	
De	elinquent Comp Rate:	2.6%	1
	Amount of 2	012 Ad Valorem Tax	(

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	(
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
T. T			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Re-			
Total Receipts	0	0	
Resources Available:	0	0	
Expenditures			
	""		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXX
		appropriated Balance	
	Total Expenditur	e/Non-Appr Balance	(
Tax Required			(
D	elinquent Comp Rate:	2.6%	(
		012 Ad Valorem Tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	(
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	(
Resources Available:	0	0	
Expenditures:			
Neighborhood Revitalization Robate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			*****
Total Expenditures	0	0	
Unencumbered Cash Balance Dec 31	Ö	0	XXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXX
		appropriated Balance	
	Total Expenditur	e/Non-Appr Balance	(
		Tax Required	(
Del	inquent Comp Rate:	2.6%	0
	Amount of 2	012 Ad Valorem Tax	C

Adopted Budget	Prior Year	Current Year	Proposed Budget
0 !	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			"-
Ad Valorem Tax		0	xxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			·
16/20M Vehicle Tax			
7			
Interest on Idle Funds Miscellaneous			
Does miscellaneous exceed 10% Total Ren			
Total Receipts Resources Available:	0	0	
Expenditures:	0	0	0
Dapperduttines,			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Ex			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXX
	Non-A	Appropriated Balance	
	Total Expenditur	re/Non-Appr Balance	0
		Tax Required	0
De	linquent Comp Rate:	2.6%	0
	Amount of 2	012 Ad Valorem Tax	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		.0	C
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellancous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	
Resources Available:	0	- 0	
Expenditures;	· · · · · ·		
	**		
Neighborhood Revitalization Rebate		·	
Miscellaneous			
Does miscellaneous exceed 10% Total Ext			
Total Expenditures	0	0	
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXX
,		Appropriated Balance	
		re/Non-Appr Balance	C
	<b>-</b>	Tax Required	
De	linquent Comp Rate;	2.6%	0
		012 Ad Valorem Tax	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Highway	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	56,517	63,905	58,585
Receipts:			
State of Kansas Gas Tax		0	C
County Transfers Gas		0	C
City/County Highway	41,758	41,780	43,750
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	41,758	41,780	43,750
Resources Available:	98,275	105,685	102,335
Expenditures:			
Personal Services	7,261	8,300	7,750
Contractual Services	20,597	23,800	24,050
Commodities	5,100	13,000	10,200
Crack/Sealer-Street Repair	1,412	2,000	7,500
Capitol Outlay			2,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	34,370	47,100	51,500
Unencumbered Cash Balance Dec 31	63,905	58,585	50,835
2011/2012 Budget Authority Amount:	46,950	47,100	

24dopted Didiget			
	Prior Year	Current Year	Proposed Budget
Special Sales Tax	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	107,186	208,817	303,817
Receipts:			
City Sales Tax	101,631	95,000	95,000
Interest on Idle Funds			
Miscellancous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	101,631	95,000	95,000
Resources Available:	208,817	303,817	398,817
Expenditures;			
Capitol Outlay-Streets			398,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	398,000
Unencumbered Cash Balance Dec 31	208,817	303,817	817
2011/2012 Budget Authority Amount:	150,000	100,000	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Projects-NWL Water	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	27,032	21,433	16,933
Receipts:			
Customer Fees	18,596	20,500	19,100
			······································
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	18,596	20,500	19,100
Resources Available:	45,628	41,933	36,033
Expenditures:			
Transfer to Bond & Interest	24,195	25,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	24,195	25,000	25,000
Unencumbered Cash Balance Dec 31	21,433	16,933	11,033
2011/2012 Budget Authority Amount:	24,195	25,000	

	Prior Year	Current Year	Proposed Budget
Bond & Interest	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	19	19	2,580
Receipts:			
Transfer from: Special Projects-NWL WT	24,195	25,000	25,000
Delinquent Taxes			
Special Assessments		13,570	12,700
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	24,195	38,570	37,700
Resources Available:	24,214	38,589	40,280
Expenditures:			
Principal	20,000	23,000	28,000
Interest	4,195	13,009	12,238
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	24,195	36,009	40,238
Unencumbered Cash Balance Dec 31	19	2,580	42
2011/2012 Budget Authority Amount:	24,195	36,010	

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount;	0	0	0
zor mzorz Budget Authority Amount; [	U	U	

Prior Year ctual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
ctual for 2011		
	ı Vi	0
0	<u> </u>	0
0	0	0
0	0	0
0	0	0
0	0	
	0 0	0 0

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

Adopted Budget			
	Prior Year	Current Year	Proposed Budget
0	Actual for 2011	Estimate for 2012	Year for 2013
Uncucumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous	<u> </u>		
Does miscellancous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

### FUND PAGE FOR FUNDS WITH NO $\underline{TAX}$ LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Water Fund	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	57,588	78,735	93,080
Receipts:			50,000
Customer Charges	182,245	210,000	210,000
Interest on Idle Funds	***************************************		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	182,245	210,000	210,000
Resources Available:	239,833	288,735	303,080
Expenditures:			· · · · · · · · · · · · · · · · · · ·
Salaries & Wages	54,447	56,650	58,250
Employee Benefits			
Contractual Services	13,178	32,005	52,690
Commodities	29,349	24,300	15,700
Medical Insurance	14,008	18,000	31,000
KPERS & Taxes	10,048	8,900	9,200
Capitol Outlay	13,292	0	1,200
Sales Tax	776	800	800
Transfer to Employee Benefits	26,000	20,000	20,000
Transfer to General Fund		35,000	20,000
1			
			***************************************
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
	1.(1.000	105.655	400.040
Total Expenditures Unconcumbered Cash Balance Dec 31	161,098	195,655	208,840
2011/2012 Budget Authority Amount:	78,735 172,605	93,080	94,240
2011/2012 Budget Authority Amount:	172,003	195,655	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Sewer Fund	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	84,398	78,905	48,105
Receipts:			· · · · · · · · · · · · · · · · · · ·
Customer Charges	262,351	270,000	270,000
Transfer from Wastewater Replacement	8,415		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	270,766	270,000	270,000
Resources Available:	355,164	348,905	318,105
Expenditures:			
Salaries & Wages	30,087	37,500	35,000
Employee Benefits			
Contractual Services	12,280	26,640	26,450
Commodities	11,265	6,225	5,600
Capitol Outlay	421	5,000	1,500
Medical Insurance	12,589	15,000	13,200
KPERS & Taxes	5,182	6,000	5,200
KDHE Loan Principal	146,604	151,691	156,955
KDHE Loan Interest	53,628	48,911	44,031
Commission Charges	4,203	3,833	3,451
			· · · · · · · · · · · · · · · · · · ·
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	276,259	300,800	291,387
Unencumbered Cash Balance Dec 31	78,905	48,105	26,718
2011/2012 Budget Authority Amount:	298,591	300,800	

### FUND PAGE FOR FUNDS WITH NO $\underline{\mathsf{TAX}}$ LEVY

TOTAL TAGE FOR FUTURE WITH TO			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Refuse Fund	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	98,695	96,041	73,906
Receipts:			
Customer Charges	169,638	167,000	167,000
		******	
	"		
			***************************************
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Red			
Total Receipts	169,638	167,000	167,000
Resources Available:	268,333	263,041	240,906
Expenditures:		,	· · · · · · · · · · · · · · · · · · ·
Salaries & Wages	53,408	57,680	58,250
Employee Benefits			
Contractual Services	46,195	56,080	52,600
Commodities	14,812	19,400	16,200
Medical Insurance	18,559	17,000	29,600
KPERS & Taxes	8,589	8,900	9,265
Sales Tax	19	75	75
Capitol Outlay	7,710		, -
Lease Payment			24,000
Transfer to Employee Benefits	23,000		20,000
Transfer to General Fund	· · · - 2 · · · ·	30,000	20,000
		55,050	20,000
***************************************			-
	,		
***************************************			
		17-7-14	·
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	172,292	189,135	229,990
Unencumbered Cash Balance Dec 31	96,041	73,906	10,916
Chonomica Chair Daranto Dot 11	70,0 <del>4</del> 1	73,300	10,910

Adopted Budget  O Actual for 2011  Unencumbered Cash Balance Jan 1  Receipts:  Interest on Idle Funds  Miscellaneous  Does miscellaneous exceed 10% Total Rec  Estimate for 2012  Interest on Idle Funds  Miscellaneous  Does miscellaneous exceed 10% Total Rec  Salaries & Wages  Employee Benefits  Imployee Benefits  Imp	et
Miscellaneous   Miscellaneous exceed 10% Total Rec	
Unencumbered Cash Balance Jan 1 0  Receipts:  Interest on Idle Funds  Miscellaneous  Does miscellaneous exceed 10% Total Rec  Total Receipts  O  Resources Available: O  Expenditures: Salaries & Wages	
Receipts:  Interest on Idle Funds  Miscellaneous  Does miscellaneous exceed 10% Total Rec  Total Receipts  O Resources Available: O Expenditures: Salaries & Wages	
Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% Total Rec  Total Receipts 0 0 Resources Available: 0 0 Expenditures: Salaries & Wages	
Miscellaneous         Does miscellaneous exceed 10% Total Rec           Total Receipts         0           Resources Available:         0           Expenditures:         0           Salaries & Wages         0	
Miscellaneous         Does miscellaneous exceed 10% Total Rec           Total Receipts         0           Resources Available:         0           Expenditures:         0           Salaries & Wages         0	
Miscellaneous         Does miscellaneous exceed 10% Total Rec           Total Receipts         0         0           Resources Available:         0         0           Expenditures:         Salaries & Wages         0	
Miscellaneous         Does miscellaneous exceed 10% Total Rec           Total Receipts         0         0           Resources Available:         0         0           Expenditures:         Salaries & Wages         0	
Miscellaneous         Does miscellaneous exceed 10% Total Rec           Total Receipts         0         0           Resources Available:         0         0           Expenditures:         Salaries & Wages         0	
Miscellaneous         Does miscellaneous exceed 10% Total Rec           Total Receipts         0         0           Resources Available:         0         0           Expenditures:         Salaries & Wages         0	
Miscellaneous         Does miscellaneous exceed 10% Total Rec           Total Receipts         0           Resources Available:         0           Expenditures:         0           Salaries & Wages         0	
Miscellaneous         Does miscellaneous exceed 10% Total Rec           Total Receipts         0           Resources Available:         0           Expenditures:         0           Salaries & Wages         0	
Miscellaneous         Does miscellaneous exceed 10% Total Rec           Total Receipts         0         0           Resources Available:         0         0           Expenditures:         Salaries & Wages         0	
Miscellaneous         Does miscellaneous exceed 10% Total Rec           Total Receipts         0         0           Resources Available:         0         0           Expenditures:         Salaries & Wages         0	
Does miscellaneous exceed 10% Total Rec	
Total Receipts 0 0 Resources Available: 0 0 Expenditures: Salaries & Wages	
Resources Available: 0 0  Expenditures: Salaries & Wages	
Expenditures: Salaries & Wages	
Salaries & Wages	•
Employee Benefits	
	···
Mi11	
Miscellaneous 1100/FB 110	
Does miscellaneous exceed 10% Total Exp	
Total Expenditures 0 0	(
Unencumbered Cash Balance Dec 31 0 0	{
2011/2012 Budget Authority Amount: 0 0	

2013

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Non-Budgeted Funds-A

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2011 is to be shown)

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
CIP Reserve		Equipment Reserve	serve	<b>EMS</b> Reserve			0	-	0		
Unencumbered		Unencumbered		Unencumpered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	107,999	Cash Balance Jan 1	18,444	Cash Balance Jan 1	17,326	Cash Balance Jan 1		Cash Balance Jan 1		143,769	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Sale of Ambulance					4,000						
Total Receipts	0	Total Receipts	Ó	Total Receipts	4000	Total Receipts	0	Total Receipts	0	4,000	
Resources Available:	107,999	Resources Available:	18,444	Resources Available:	21,326	Resources Available:	0	Resources Available:	0	147,769	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Capitol Outlay	13,646				2,004						
			:								
, and the second		-									
											_
Total Expenditures	13,646	Total Expenditures	0	Total Expenditures	2,004	Total Expenditures	0	Total Expenditures	0	15,650	
Cash Balance Dec 31	94,353	Cash Balance Dec 31	18,444	Cash Balance Dec 31	19,322	Cash Balance Dec 31	0	Cash Balance Dec 31	0	132,119	* *
						,				132,119	*

\*\*Note: These two block figures should agree.

2013

## NON-BUDGETED FUNDS (B)

(

(Only the actual budget year for 2011 is to be shown)

	· · · ·	l														!		*	*
	Total	0							0	0							0	0	0
0									0	0					•		0	0	
(5) Fund Name:	Unencumbered	Cash Balance Dec 31	Receipts:						Total Receipts	Resources Available:	Expenditures;			-			Total Expenditures	Cash Balance Dec 31	
0									0	0							0	0	
(4) Fund Name:	Unencumbered	Cash Balance Dec 31	Receipts:			-			Total Receipts	Resources Available:	Expenditures:						Total Expenditures	Cash Balance Dec 31	
0									0	0							0	0	
(3) Fund Name:	Unencumbered	Cash Balance Dec 31	Receipts:						Total Receipts	Resources Available:	Expenditures:						Total Expenditures	Cash Balance Dec 31	
0									0	0							0	0	
(2) Fund Name:	Unencumbered	Cash Balance Dec 31	Receipts:					•	Total Receipts	Resources Available:	Expenditures:						Total Expenditures	Cash Balance Dec 31	
0									0	0							0	0	
(1) Fund Name:	Unencumbered	Cash Balance Dec 31	Receipts:						Total Receipts	Resources Available:	Expenditures:						Total Expenditures	Cash Balance Dec 31	

\*\*Note: These two block figures should agree.

### NOTICE OF BUDGET HEARING

The governing body of

### The City of Belle Plaine

will meet on August 16, 2012 at 7:00PM at City Council Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Building and will be available at this hearing.

### BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUNID	Pri	or Year Actua	l for 2011	Current Year Estim	ate for 2012	Propos	ed Budget for 2013	· <del>-</del>
FUND			Actual		Actual	Budget Authority	Amount of 2012	Estimate
General   600,311   32,772   617,900   40,583   642,996   271,55     Debt Service   1	Ex	enditures	Tax Rate *	Expenditures	Tax Rate *		Ad Valorem Tax	Tax Rate *
Debt Service			32.772			•		40.745
Employee Benefit 145,482 13.472 148,500 15.031 163,200 100,37	2					,		
Employee Benefit 145,482 13.472 148,500 15.031 163,200 100,37		36,205	4.603	37,800	4.433	37,801	32,353	4.854
Special Sales Tax   24,195   25,000   25,000   25,000	enefit	145,482	13.472	148,500	15.031	163,200		15.060
Special Sales Tax   398,000   Special Projects-NWL Water   24,195   25,000   25,000   Special Projects-NWL Water   24,195   36,009   40,238   Special Projects-NWL Water   24,195   36,009   40,238   Special Projects   24,195   Special Projects   24,195								
Special Sales Tax   398,000   Special Projects-NWL Water   24,195   25,000   25,000   Special Projects-NWL Water   24,195   36,009   40,238   Special Projects-NWL Water   24,195   36,009   40,238   Special Projects   24,195   Special Projects   24,195					***			
Special Projects-NWL Water   24,195   25,000   25,000		34,370		47,100				
Bond & Interest   24,195   36,009   40,238								
Water Fund       161,098       195,655       208,840         Sewer Fund       276,259       300,800       291,387         Refuse Fund       172,292       189,135       229,990         Non-Budgeted Funds-A       15,650				25,000		25,000		
Sewer Fund         276,259         300,800         291,387           Refuse Fund         172,292         189,135         229,990           Non-Budgeted Funds-A         15,650	rest	24,195		36,009		40,238	7.00	
Sewer Fund         276,259         300,800         291,387           Refuse Fund         172,292         189,135         229,990           Non-Budgeted Funds-A         15,650								
Refuse Fund         172,292         189,135         229,990           Non-Budgeted Funds-A         15,650         ————————————————————————————————————						208,840		
Non-Budgeted Funds-A						291,387		
Totals 1,490,057 50.847 1,597,899 60.047 2,088,952 404,288 Less: Transfers 70,527 110,000 105,000 Net Expenditure 1,419,530 1,487,899 1,983,952 Total Tax Levied 344,131 398,607 xxxxxxxxxxxxxx  Assessed Valuation 6,768,021 6,638,285 6,664,848 Outstanding Indebtedness, January 1, 2010 2011 2012 G.O. Bonds 355,000 336,030 336,030 Revenue Bonds 0 0 0 0 Other 1,859,144 1,717,456 1,717,456 Lease Purchase Principal 135,599 93,385 65,091		172,292		189,135		229,990		
Less: Transfers     70,527     110,000     105,000       Net Expenditure     1,419,530     1,487,899     1,983,952       Total Tax Levied     344,131     398,607     xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	ed Funds-A	15,650						
Net Expenditure         1,419,530         1,487,899         1,983,952           Total Tax Levied         344,131         398,607         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		1,490,057	50.847	1,597,899	60,047	2,088,952	404,280	60.659
Total Tax Levied         344,131         398,607         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	ers	70,527	_	110,000		105,000		
Assessed Valuation Outstanding Indebtedness, January 1, G.O. Bonds Revenue Bonds Other 1,859,144 Lease Purchase Principal  6,638,285  6,664,848  2011 2012  2012 336,030 336,030 336,030 0 0 0 1,717,456 1,717,456 1,717,456 65,091	ture	1,419,530		1,487,899		1,983,952		
Valuation         6,768,021         6,638,285         6,664,848           Outstanding Indebtedness, January 1,         2010         2011         2012           G.O. Bonds         355,000         336,030         336,030           Revenue Bonds         0         0         0           Other         1,859,144         1,717,456         1,717,456           Lease Purchase Principal         135,599         93,385         65,091	evied	344,131		398,607				
Outstanding Indebtedness,       January 1,     2010     2011     2012       G.O. Bonds     355,000     336,030     336,030       Revenue Bonds     0     0     0       Other     1,859,144     1,717,456     1,717,456       Lease Purchase Principal     135,599     93,385     65,091			ļ				1	
Outstanding Indebtedness,       January 1,     2010     2011     2012       G.O. Bonds     355,000     336,030     336,030       Revenue Bonds     0     0     0       Other     1,859,144     1,717,456     1,717,456       Lease Purchase Principal     135,599     93,385     65,091		6,768,021		6,638,285	İ	6,664,848		
G.O. Bonds     355,000     336,030     336,030       Revenue Bonds     0     0     0       Other     1,859,144     1,717,456     1,717,456       Lease Purchase Principal     135,599     93,385     65,091	Indebtedness,						•	
Revenue Bonds         0         0         0           Other         1,859,144         1,717,456         1,717,456           Lease Purchase Principal         135,599         93,385         65,091			_				_	
Other         1,859,144         1,717,456         1,717,456           Lease Purchase Principal         135,599         93,385         65,091				336,030		336,030		
Lease Purchase Principal         135,599         93,385         65,091								
Lease Purchase Principal         135,599         93,385         65,091								
						65,091		
Total 2,349,743 2,146,871 2,118,577		349,743	ļ	2,146,871		2,118,577		

\*Tax rates are expressed in mills

City of Belle Plaine

Katherine Terry, City Clerk

### 2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General			
Debt Service			
Library			
Employee Benefit			
TOTAL	0	0.000	0

2012 July 1 Valuation: _	6,664,848
Valuation Factor:	6,664.848
Neighborhood Revitalization Subj to Rebate:	102,926
Neighborhood Revitalization factor:	102.926

<sup>\*\*</sup>This information comes from the 2013 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

### **ORDINANCE NUMBER 1622**

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR BUDGET YEAR 2013 FOR THE The City of Belle Plaine.

WHEREAS The City of Belle Plaine must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the The City of Belle Plaine:

Section One. In accordance with state law, the The City of Belle Plaine has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2013 until December 31, 2013.

Section Two. After careful public deliberations, the governing body has determined order to maintain the public services that are essential for the citizens of this city, it necessary to budget property tax revenues in an amount exceeding the levy in the budget.

Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 30th day of July, 2012.

Mark Lowry Mayor

ATTEST: Katherine Terry City Clerk

(SEAL)

### (Published in The Belle Plaine News, August 2, 2012)1t NOTICE OF BUDGET HEARING

The governing body of The City of Belle Picias
will meet on August 16, 2012 at 7:00PM at City Council Meeting Room for the purpose of

hearing and answering objections of inxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at City Building and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

		Actual		Actual	Budget Authority	Amount of 2012	Estimate!
FUND	Expenditures	Tax Rate *	Expenditures	Tux Rate*	for Expenditures	Ad Valorem Tax	Tax Rate *
General	600,311	32.772	617,900	40.583	642,996	271,556	40,745
Debt Service							
Libary	36,205	4.693	37,800	4.433	37,801	32,353	4.854
Employee Benefit	145,482	13,472	148,500	15.031	163,200	100,371	15.060
			······································				·
Special Highway	34,370		47,100		51,500		
Special Sales Tax					398,000		
Special Projects-NWL Water	24,195		25,090		25,000	,	
Bond & Interest	24,195		36,009		40,238		····
							***********
Water Fund	161,098		195,655	***************************************	208,840		**********
Sewer Fund	276,259		300,800		291,387		
Refuse Fund	172,292		189,135	·	229,990		
Non-Budgeted Funds-A	15,650						
Totala	1,490,057	50.847	1,597,892	60.047	2,088,952	404,280	60.65
Less: Transfers	<u>67,884</u>	4	<u></u>		105,000		
Net Expenditure	(1,422,173		(1,524,704		1,983,952		
Total Tax Levied Assessed	344,131	ŀ	398,607	٠	XXXXXXXXXXXXXXXXXX		
Valuation  Quistanding Indebtedness,	6,768,021	Į	6,638,285		6,664,848		
January I.	2010		2011		2012	•	
G.O. Bonds	355.000 l	ſ	336,030	1	336,030	1	
Revenue Bonds	0		220,030		0		
Other	1,859,144	· •	1.717.456	ŀ	1,717,456		
Lease Purchase Principal	135.599	ŀ	93,385	ł	65,091		
Total	2,349,743	ŧ	2,146,871	1	2,118,577	_	
*Tax sates are expressed in mil	000000000000000000000000000000000000000		1973-1974 A T T T T T T T T T T T T T T T T T T			•	
City of Belle Plaine							

Katherine Terry, City Clerk